

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Defense Information Systems Agency **Date:** February 2018

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					PE 0302016K / National Military Command System-Wide Support							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	7.253	0.575	1.863	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
S32: NMCS Command Center Engineering	7.253	0.575	1.863	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-5100.44 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01B, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementing collaborative tools into current and crisis operations areas, integrating adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transitioning nuclear command and control to Internet Protocol based networks, migrating data and voice network to next generation satellites, implementing modern cryptological devices, and utilizing wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide required by DoDD S-5100.44 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Program Change Summary (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget	0.575	1.863	1.849	-	1.849
Current President's Budget	0.575	1.863	0.000	-	0.000
Total Adjustments	0.000	0.000	-1.849	-	-1.849
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	-1.849	-	-1.849

Change Summary Explanation

A decrease of -\$1.849 in FY2019 is attributed to a realignment of funding from RDT&E to the Operations & Maintenance appropriation.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency										Date: February 2018		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302016K / National Military Command System-Wide Support				Project (Number/Name) S32 / NMCS Command Center Engineering			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
S32: NMCS Command Center Engineering	7.253	0.575	1.863	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The National Military Command System (NMCS), operated by the Chairman of the Joint Chiefs of Staff, provides the President, Secretary of Defense, and other national senior leaders the ability to maintain situational and operational awareness and command and control of military forces in all crisis and/or national emergency contingencies. DISA's NMCS engineering program meets the NMCS systems engineer responsibilities, per Department of Defense Directive (DoDD) S-3710.01 and Chairman of the Joint Chiefs of Staff Instruction (CJCSI) 3280.01C, to provide the Joint Staff with operationally efficient and cost-effective engineering solutions to ensure that components and facilities satisfy operational requirements including emergency messaging, situational awareness, crisis action, and information management.

The NMCS engineering program is vital in supporting the government's ability to safeguard national security and respond to contingencies globally and/or nuclear war. NMCS engineering focuses on implementation of collaborative tools into current and crisis operations areas, the integration of adequate back-up storage and recovery of voice, video and data across the continental United States to support key leaders, transition of nuclear command and control to Internet Protocol (IP)-based networks, migration of data and voice network to next generation satellites, implementation of modern crypto-logical devices, and the utilization of wireless networking to support warning systems and situational awareness. In addition, NMCS engineering continues to maintain the NMCS Reference Guide (NRG) required by DoDD S-3710.01 and to develop engineering and test plans for the installation of hardware and software systems utilized within the NMCS.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2017	FY 2018	FY 2019
Title: NMCS Systems Engineering	0.575	1.863	0.000
FY 2018 Plans: Will continue to engineering and integrate the modernization of NMCS capabilities (e.g. transition platforms, data interfaces, security and graphical user interfaces) as the NMCS Systems Engineer IAW CJCSI 3280 and CJCSI 5119. Will focus on the improvement of collaborative services, and the integration of new transport mediums that facilitate C3 services. Integrate applicable portions of the NMCS into the National Leadership Command Capability (NLCC) portfolio. The increase of +\$1.288 from FY 2017 to FY 2018 is due to application of the NLCC Configuration Management process to applicable NMCS systems and to provide engineering support for Northstar and SATSTAR services transition to new NLCC transport infrastructure. This increase is partially offset by a decrease of -\$0.079 attributed to the Service Requirements Review Board (SSRB) contract reduction.			
FY 2019 Plans:			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2019 Defense Information Systems Agency							Date: February 2018				
Appropriation/Budget Activity 0400 / 7				R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>			Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>				
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2017	FY 2018	FY 2019		
N/A											
<i>FY 2018 to FY 2019 Increase/Decrease Statement:</i> A decrease of -\$1.863 from FY 2018 to FY2019 is attributed to a realignment of funding from RDT&E to the Operations & Maintenance appropriation.											
Accomplishments/Planned Programs Subtotals							0.575	1.863	0.000		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• O&M, DW/PE	3.156	4.306	5.882	-	5.882	5.999	6.095	6.163	6.317	Continuing	Continuing
0302016K: O&M, DW											
Remarks											
D. Acquisition Strategy											
During FY2018 a full and open competition will be conducted for an NLCC Systems Engineering and Technical Assistance (SETA) contract to provided programmed support to JSEIO in FY2018 as follow-on to the previous contract with Raytheon, Arlington, VA.											
E. Performance Metrics											
The JSEIO conducts regularly scheduled In-progress Program Reviews (IPRs) and Configuration Control Board (CCB) meetings to monitor status of engineering projects/tasks. Each current project/task is evaluated in terms of how well the technical work is progressing and how allocated resources are being utilized. Adjustments to resources, schedules, and technical directions are made, as required. Future projects/tasks are also discussed, thereby ensuring an integrated approach is maintained across all related project/task areas. To further increase the utility of the IPR/CCB structure, the Joint Staff customer participates in the project/task reviews. The result of this approach is a truly integrated effort of NMCS Engineering, contractor, and Joint Staff working together to achieve common program goals. Suitable products are delivered within allocated resources and delivered on schedule 90% of the time.											
The NMCS met all FY 2017 performance metrics and is on track to meet its FY 2018 metrics by delivering suitable products on schedule and within allocated resources 100% of the time.											

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Defense Information Systems Agency												Date: February 2018		
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>				Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>				

Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support	C/CPFF	Raytheon E-Sys : Arlington VA	7.253	0.575	Jan 2017	1.863	Jan 2018	-		-		-	Continuing	Continuing	-
Subtotal			7.253	0.575		1.863		-		-		-	Continuing	Continuing	N/A

	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.253	0.575	1.863	-	-	-	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>	Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>	

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
NMCS																												
Maintenance/Update of NMCS Reference Guide (ongoing-real-time)																												
Maintenance/Update of the PCC Toolkit																												
Completion of Study: NC2 over IP																												
Completion of SHF Upgrade																												
Inspection/Maintenance of HEMP sites in the NCR																												
Moderinize Non-Secure Conferencing Networks																												
Implement PCC Dashboard																												
Milstar Cryptological Modernization																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2019 Defense Information Systems Agency			Date: February 2018
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302016K / <i>National Military Command System-Wide Support</i>	Project (Number/Name) S32 / <i>NMCS Command Center Engineering</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
NMCS				
Maintenance/Update of NMCS Reference Guide (ongoing-real-time)	1	2017	4	2018
Maintenance/Update of the PCC Toolkit	1	2017	2	2018
Completion of Study: NC2 over IP	1	2017	2	2018
Completion of SHF Upgrade	1	2017	1	2018
Inspection/Maintenance of HEMP sites in the NCR	4	2017	4	2018
Moderinize Non-Secure Conferencing Networks	4	2017	1	2018
Implement PCC Dashboard	4	2017	1	2018
Milstar Cryptological Modernization	4	2017	4	2018